



FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM
Submission to Planning Commission

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
 Lynchburg Regional Airport

PROJECT TITLE
ACQUIRE AIRPORT RESCUE & FIREFIGHTING (ARFF) VEHICLE

PROJECT #*(If existing)*
 N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
 Revision Project is being rescheduled from FY 06 to FY 07.



PROJECT DESCRIPTION

Purchase of new ARFF Vehicle. Current vehicle is more than 10 years old and does not meet Federal Aviation Administration standards.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
 Mark Courtney

PROJECT START DATE 07/2006
 PROJECT COMPLETION DATE 08/2006

FIXED ASSET DESIGNATION
 New Construction/Expansion

TIMETABLE (% Complete)	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Activity Purchase					100															

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
 None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$375,000	\$0	\$375,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Miscellaneous	0	375,000	0	0	0	\$375,000
TOTAL	\$0	\$375,000	\$0	\$0	\$0	\$375,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund	0	375,000	0	0	0	\$375,000
TOTAL	\$0	\$375,000	\$0	\$0	\$0	\$375,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)	0	18,750	0	0	0	\$18,750
Federal: Fed. Aviation Admin (FAA)	0	356,250	0	0	0	\$356,250
TOTAL	\$0	\$375,000	\$0	\$0	\$0	\$375,000

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 0% STATE = 5% FEDERAL=95% OTHER = 0%

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate ☒ Project has State and Federal funding ☒ Project supports essential services



SERVICE AREA

Airport

DEPARTMENT

Airport

LOCATION

Lynchburg Regional Airport

PROJECT TITLE

HANGAR 7 - RAMP REHABILITATION

PROJECT # (If existing)

N/A

REQUEST TYPE

New

If request is a revision from previous year's submission, please describe changes and explain reason for change

N/A

PROJECT DESCRIPTION

Crack repair and overlay of Hangar #7 Ramp area due to age & condition of surface.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)

Mark Courtney

PROJECT START DATE 07/01/05

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 12/31/05

New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50	50																		

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

\$0

FY 2006 -2010 ESTIMATE

\$300,000

BEYOND FY 2010 ESTIMATE

\$0

TOTAL PROJECT ESTIMATE

\$300,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering	30,000					\$30,000
Miscellaneous	270,000					\$270,000
TOTAL	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund	300,000					\$300,000
TOTAL	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Other: PFC Funds	60,000					\$60,000
State: Dept of Aviation (DOAV)	240,000					\$240,000
TOTAL	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL =%

STATE = 80%

FEDERAL =%

OTHER = 20 %

DEPARTMENT PRIORITY

☒ Project required to support important but not essential services☒ Project contributes to generation of new revenue



FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

Submission to Planning Commission

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE

INSTALL OMNI DIRECTIONAL APPROACH LIGHTING SYSTEM (ODALS)-RUNWAY 22

PROJECT #
(If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
Revision Project is being rescheduled from FY 2009 to FY 2010.

PROJECT DESCRIPTION

Upgrade to the Omni Directional Approach Lighting System (ODALS) to enhance general aviation activity at the airport.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark Courtney

PROJECT START DATE 03/2010
PROJECT COMPLETION DATE 03/2010

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																		100	

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$200,000	0	\$200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction					200,000	\$200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund					200,000	\$200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$200,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)					160,000	\$160,000
Other: PFC Funds					40000	\$40,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$200,000

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = 80% FEDERAL = % OTHER = 20%

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project required to support important but not essential services



SERVICE AREA

Airport

DEPARTMENT

Airport

LOCATION

Lynchburg Regional Airport

PROJECT TITLE

OVERLAY TERMINAL ROAD AND PARKING LOT

PROJECT # (If existing)

N/A

REQUEST TYPE

If request is a revision from previous year's submission, please describe changes and explain reason for change

Revision

Project has been rescheduled from FY 2008 to FY 2010

PROJECT DESCRIPTION

Basic overlay of the terminal entrance roadway and parking lot surfaces due to age & condition of original pavement.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)

Mark Courtney

PROJECT START DATE 07/2009

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 08/2009

New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
																100			

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Estimated annual debt service of \$60,000 for 15 years.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

\$0

FY 2006 -2010 ESTIMATE

\$632,650

BEYOND FY 2010 ESTIMATE

\$0

TOTAL PROJECT ESTIMATE

\$632,650

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction					632,650	\$632,650
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$632,650	\$632,650

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund					632,650	\$632,650
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$632,650	\$632,650

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond					632,650	\$632,650
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$632,650	\$632,650

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL = 100%

STATE = %

FEDERAL = %

OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



SERVICE AREA

Airport

DEPARTMENT

Airport

LOCATION

Lynchburg Regional Airport

PROJECT TITLE

RELOCATE AIRPORT RESCUE & FIREFIGHTING (ARFF) BUILDING

PROJECT # (If existing)

N/A

REQUEST TYPE

If request is a revision from previous year's submission, please describe changes and explain reason for change

Revision

Project has been rescheduled from FY 2006 to FY 2007

PROJECT DESCRIPTION

Construct new ARFF building and adjoining apron and parking area due to existing structure's age and location.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)

Mark Courtney

PROJECT START DATE 07/2006

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 06/2007

New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
						50	50												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

\$0

FY 2006 -2010 ESTIMATE

\$568,421

BEYOND FY 2010 ESTIMATE

0

TOTAL PROJECT ESTIMATE

\$568,421

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering		56,842				\$56,842
Construction		511,579				\$511,579
TOTAL	\$ 0	\$568,421	\$ 0	\$ 0	\$ 0	\$568,421

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund		568,421				\$568,421
TOTAL	\$ 0	\$568,421	\$ 0	\$ 0	\$ 0	\$568,421

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept. of Aviation (DOAV)		28,421				\$28,421
Federal: Fed. Aviation Admin (FAA)		540,000				\$540,000
TOTAL	\$ 0	\$568,421	\$ 0	\$ 0	\$ 0	\$568,421

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL = %

STATE = 5%

FEDERAL=95%

OTHER = %

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate☒ Project has State and Federal funding☒ Project supports essential services



SERVICE AREA

Airport

DEPARTMENT

Airport

LOCATION

Lynchburg Regional Airport

PROJECT TITLE

TAXIWAY "A" DESIGN

PROJECT # (If existing)

N/A

REQUEST TYPE

If request is a revision from previous year's submission, please describe changes and explain reason for change

Revision

Project has been rescheduled from FY 2006 to FY 2008

PROJECT DESCRIPTION

Design of a parallel taxiway on the east side of runway 4-22 to minimize aircraft crossing of main runway.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)

Mark Courtney

PROJECT START DATE 01/01/08

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 06/30/08

New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
										50	50								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

\$0

FY 2006 -2010 ESTIMATE

\$341,000

BEYOND FY 2010 ESTIMATE

\$0

TOTAL PROJECT ESTIMATE

\$341,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering			341,000			\$341,000
TOTAL	\$ 0	\$ 0	\$341,000	\$ 0	\$ 0	\$341,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund			341,000			\$341,000
TOTAL	\$ 0	\$ 0	\$341,000	\$ 0	\$ 0	\$341,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)			17,000			\$17,000
Federal: FAA			324,000			\$324,000
TOTAL	\$ 0	\$ 0	\$341,000	\$ 0	\$ 0	\$341,000

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL = %

STATE = 5%

FEDERAL=95%

OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding☒ Project required to support important but not essential services



SERVICE AREA

Airport

DEPARTMENT

Airport

LOCATION

Lynchburg Regional Airport

PROJECT TITLE

TAXIWAY "A" CONSTRUCTION

PROJECT # (If existing)

N/A

REQUEST TYPE

If request is a revision from previous year's submission, please describe changes and explain reason for change

Revision

Project has been rescheduled from FY 2007 to FY 2009

PROJECT DESCRIPTION

Construction of a parallel taxiway on the east side of Runway 4-22 to minimize aircraft crossing of main runway.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)

Mark Courtney

PROJECT START DATE 07/2008

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 06/2009

New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												25	25	25	25				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

\$0

FY 2006 -2010 ESTIMATE

\$3,789,473

BEYOND FY 2010 ESTIMATE

\$0

TOTAL PROJECT ESTIMATE

\$3,789,473

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction				3,789,473		\$3,789,473
TOTAL	\$ 0	\$ 0	\$ 0	\$3,789,473	\$ 0	\$3,789,473

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund				3,789,473		\$3,789,473
TOTAL	\$ 0	\$ 0	\$ 0	\$3,789,473	\$ 0	\$3,789,473

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)				189,473		\$189,473
Federal: Fed. Aviation Admin.(FAA)				3,600,000		\$3,600,000
TOTAL	\$ 0	\$ 0	\$ 0	\$3,789,473	\$ 0	\$3,789,473

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL = %

STATE = 5%

FEDERAL=95%

OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding☒ Project required to support important but not essential services



SERVICE AREA

Airport

DEPARTMENT

Airport

LOCATION

Lynchburg Regional Airport

PROJECT TITLE

TAXIWAY "A" ENVIRONMENTAL ASSESSMENT

PROJECT # (If existing)

N/A

REQUEST TYPE

If request is a revision from previous year's submission, please describe changes and explain reason for change

New

N/A

PROJECT DESCRIPTION

Environment Assessment prior to construction of a parallel taxiway on the east side of runway 4-22 to minimize aircraft crossing of main runway.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)

Mark Courtney

PROJECT START DATE 07/01/07

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 12/31/07

New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
								50	50										

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

\$0

FY 2006 -2010 ESTIMATE

\$360,000

BEYOND FY 2010 ESTIMATE

\$0

TOTAL PROJECT ESTIMATE

\$360,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering			360,000			\$360,000
TOTAL	\$ 0	\$ 0	\$360,000	\$ 0	\$ 0	\$360,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund			360,000			\$360,000
TOTAL	\$ 0	\$ 0	\$360,000	\$ 0	\$ 0	\$360,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)			18,000			\$18,000
Federal: Fed. Aviation Admin (FAA)			342,000			\$342,000
TOTAL	\$ 0	\$ 0	\$360,000	\$ 0	\$ 0	\$360,000

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL = %

STATE = 5%

FEDERAL = 95%

OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding☒ Project required to support important but not essential services



SERVICE AREA

Airport

DEPARTMENT

Airport

LOCATION

Lynchburg Regional Airport

PROJECT TITLE

TAXIWAY FILLET WIDENING /IMPROVEMENTS

PROJECT # (If existing)

N/A

REQUEST TYPE

New

If request is a revision from previous year's submission, please describe changes and explain reason for change

N/A

PROJECT DESCRIPTION

Project will enlarge the turning width of runway/taxiway intersections to accommodate larger aircraft.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)

Mark Courtney

PROJECT START DATE 10/2008

PROJECT COMPLETION DATE 06/2009

FIXED ASSET DESIGNATION

New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
													100						
														50	50				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04

\$0

FY 2006 -2010 ESTIMATE

\$1,000,000

BEYOND FY 2010 ESTIMATE

\$0

TOTAL PROJECT ESTIMATE

\$1,000,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering				100,000		\$100,000
Construction				900,000		\$900,000
TOTAL	\$ 0	\$ 0	\$ 0	\$1,000,000	\$ 0	\$1,000,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund				1,000,000		\$1,000,000
TOTAL	\$ 0	\$ 0	\$ 0	\$1,000,000	\$ 0	\$1,000,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)				50,000		\$50,000
Federal: Fed. Aviation Admin (FAA)				950,000		\$950,000
TOTAL	\$ 0	\$ 0	\$ 0	\$1,000,000	\$ 0	\$1,000,000

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %):

LOCAL = %

STATE = 5%

FEDERAL=95%

OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding☒ Project required to support important but not essential services

